



Mission Statement

The O'Fallon Fire Department is organized to provide a highly trained, rapid response, fire rescue force to meet the needs of residents and visitors to one of the fastest growing areas in Southern Illinois. These services include fire prevention, fire suppression and vehicle extrication. The O'Fallon Fire Department is dedicated to providing top quality service through training and experience. We instill in our members the courage to confront perils. Our ability to remain on the cutting edge of technology makes us the first line of defense against disaster.

Purpose

To provide highly trained and skilled personnel to respond to fires and fire related emergencies within our community. To educate all citizens about fire prevention and related safety hazards, with the target groups being children under the age of 14 and seniors age 65 and older. To educate building owners and occupants about fire safety related hazards within their occupancies.

Accomplishments

- ❖ Responded to 841 calls in the past calendar year.
- ❖ Contributed a significant amount of hours in community service. This does NOT include emergency response and training hours.
- ❖ Hired new Fire Safety educator position to educate building owners and occupants of fire safety related hazards.
- ❖ Apparatus committee members completed specifications for new apparatus with delivery of two new fire engines and one aerial ladder tower.
- ❖ Upgraded New World fire CAD system with mobile mapping in apparatus.
- ❖ Continued fire pre-plan data collection for commercial and multi-family occupancies.
- ❖ Serviced all Knox boxes and verified occupancy keys for emergency entry.
- ❖ One member received fire inspector certification.
- ❖ Completed design build planning phase for Venita Drive Fire Headquarters and EMS facility.
- ❖ Upgraded video surveillance system at three stations.

Goals and Objectives

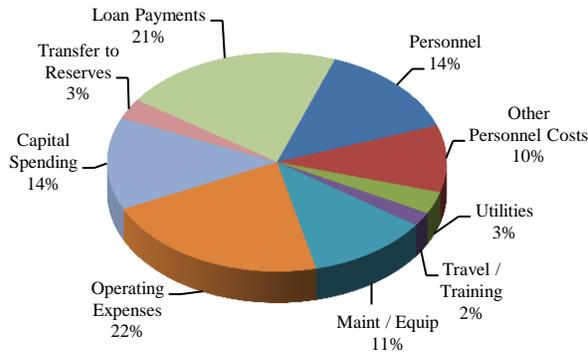
- ❖ To keep pace with the growth of the community, while providing the level of service expected by our citizens.
- ❖ To keep the volunteer fire fighters as a viable workforce for response without consuming their time by performing administrative duties.
- ❖ Training continues to be a high priority, keeping members on the cutting edge of firefighting knowledge. All new members are required to complete the nationally accredited Advanced Firefighting class through SWIC. Firefighters participated in more than 6,000 hours of training in 2013.
- ❖ Administrative staff continues to research options for minimal day time firefighting staff to offset the high call volume times with a first response crew. The high call volume times are during the hours of 6am to 6pm while most volunteers are not available.
- ❖ Completion of Venita Drive Fire Headquarters and EMS facility.
- ❖ Construct training props at Venita site for optimization of firefighter training.
- ❖ Continuous upgrade of firefighting gear to remain compliant with NFPA requirements.

Fire Department Fund 08

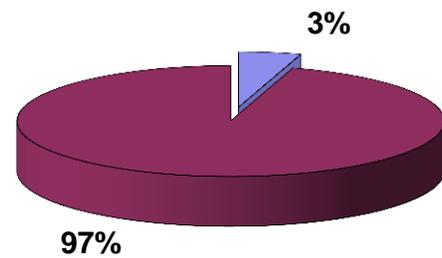
Category	FY15 Budget	FY14 Budget	% Change
Personnel Costs	\$273	\$230	18%
Other Personnel Costs	\$193	\$166	16%
Utilities	\$63	\$66	(4)%
Travel/Training	\$40	\$38	5%
Maintenance/Equip	\$224	\$220	2%
Operating Expenses	\$421	\$755	(44)%
Capital Spending	\$266	\$1,358	(80)%
Transfer to Reserves	\$59	\$115	(49)%
Loan Payments	\$408	\$360	14%
TOTAL	\$1,947	\$3,308	(41)%

- FY15 includes capital spend for a training facility
- FY14 includes: capital spending for 2 new fire engines and 1 new ladder truck, professional service for Fire Headquarters design

FY15 Budget by Category

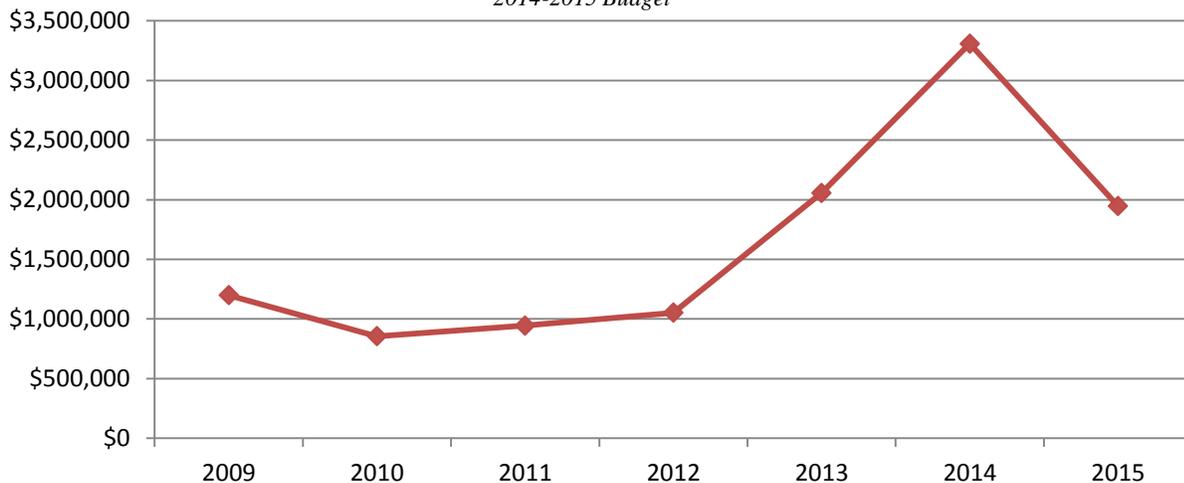


Fire Department as a Percentage of the Total Budget

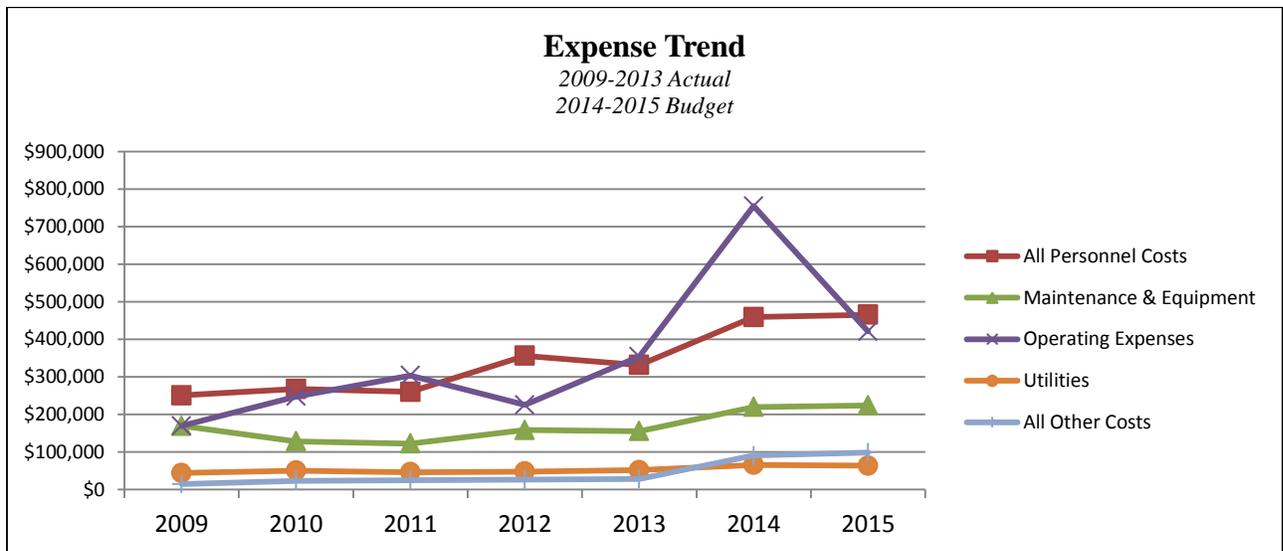
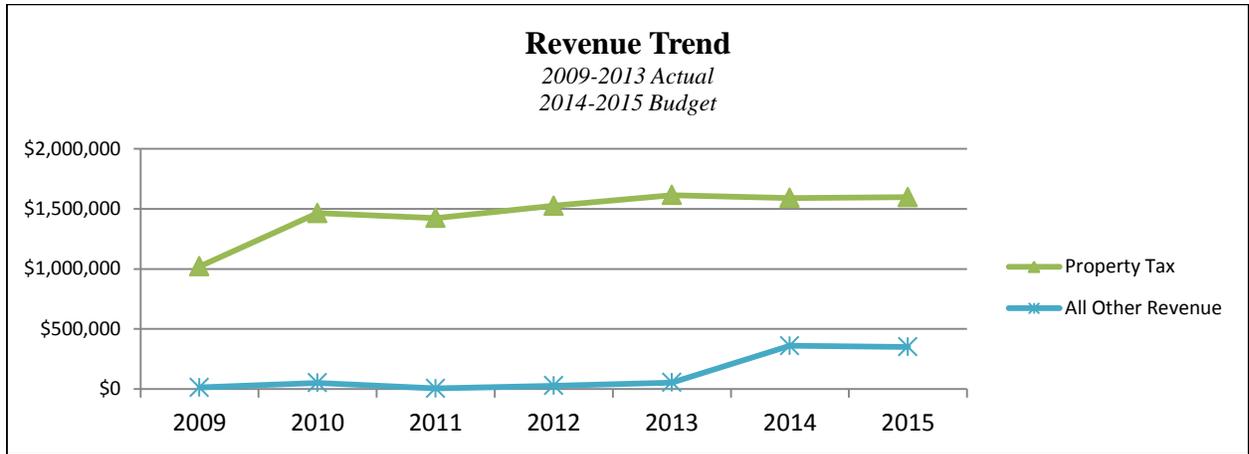


Expense Trend - Fire Department

2006-2013 Actual
2014-2015 Budget



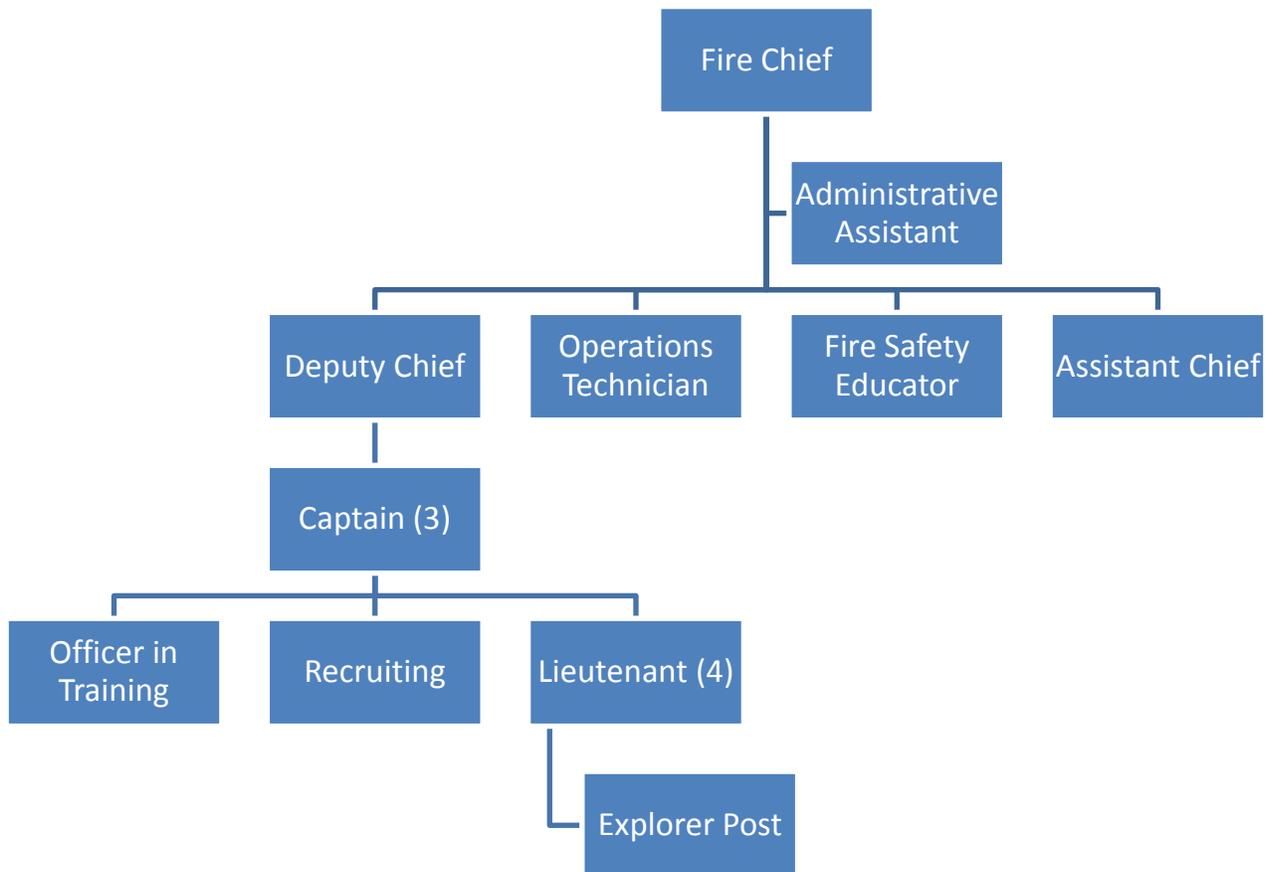
Dashboard Metrics – Trend by Classification



Personnel

Position	FY09	FY10	FY11	FY12	FY13	FY14	FY15
<i>Deputy Chief</i>	1	1	1	1	1	1	1
<i>Assistant Chief</i>	1	1	1	1	1	1	1
<i>Captains</i>	3	3	3	3	3	3	3
<i>Lieutenants</i>	3	3	3	3	4	4	4
<i>Firefighters</i>	35	37	37	38	38	38	37
Fire Chief	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	1	1	1	1
Fire Safety Educator							1
Operations Technician	1	1	1	1	1	1	1
TOTAL (including volunteers)	45	47	47	49	50	50	50

Organizational Chart



City of O Fallon
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
Fund: 08 - Fire							
<u>Revenues</u>							
Department: 00 - Revenues							
RE10 - Property Tax							
3010	Property Taxes	1,023,272.36	1,133,172.53	1,183,689.65	1,166,250.00	1,166,955.00	0%
3011	Tax Recpts for TIF(Dierbg	41,016.69	36,801.24	55,943.43	20,000.00	21,000.00	5%
3836	OSVC Fire Protection Dist	358,626.26	355,629.33	373,994.22	404,000.00	408,700.00	1%
Account Classification Total: RE10 - Property Tax		\$1,422,915.31	\$1,525,603.10	\$1,613,627.30	\$1,590,250.00	\$1,596,655.00	0%
RE45 - Zoning & Planning Receipts							
3311	Plan Review Fee	0.00	0.00	0.00	0.00	2,000.00	100%
3325	Building Permits	4,844.12	3,668.74	1,315.12	2,000.00	2,000.00	0%
Account Classification Total: RE45 - Zoning & Planning Receipts		\$4,844.12	\$3,668.74	\$1,315.12	\$2,000.00	\$4,000.00	100%
RE50 - Fines/Fees							
3338	False Alarm Fee	100.00	400.00	700.00	0.00	0.00	0%
Account Classification Total: RE50 - Fines/Fees		\$100.00	\$400.00	\$700.00	\$0.00	\$0.00	0%
RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING ACCTS.							
3072	Illinois Funds Interest	2.43	1.06	1.52	0.00	0.00	0%
Account Classification Total: RE66 - INTEREST EARNED-IL FUNDS/IN		\$2.43	\$1.06	\$1.52	\$0.00	\$0.00	0%
RE70 - Miscellaneous							
3049	Sale of Equip/Land	0.00	5,000.00	11,111.00	3,000.00	20,000.00	567%
3462	Fire Response Billing	0.00	0.00	8,110.00	10,000.00	10,000.00	0%
3823	Miscellaneous Income	432.15	18,362.00	33,869.54	0.00	0.00	0%
Account Classification Total: RE70 - Miscellaneous		\$432.15	\$23,362.00	\$53,090.54	\$13,000.00	\$30,000.00	131%
RE81 - Transfer from Reserves							
3948	Transfer from Reserves	0.00	0.00	0.00	344,390.00	316,767.00	-8%
Account Classification Total: RE81 - Transfer from Reserves		\$0.00	\$0.00	\$0.00	\$344,390.00	\$316,767.00	-8%
RE83 - Bond/Loan Proceeds							
3765	Loan Proceeds	34,876.36	0.00	642,010.00	1,358,000.00	0.00	-100%
Account Classification Total: RE83 - Bond/Loan Proceeds		\$34,876.36	\$0.00	\$642,010.00	\$1,358,000.00	\$0.00	-100%
Department Total: 00 - Revenues		\$1,463,170.37	\$1,553,034.90	\$2,310,744.48	\$3,307,640.00	\$1,947,422.00	-41%
Revenues Total		\$1,463,170.37	\$1,553,034.90	\$2,310,744.48	\$3,307,640.00	\$1,947,422.00	-41%
<u>Expenditures</u>							
Department: 01 - Expenses							
EX10 - Personnel							
4000	Salaries	157,219.77	189,336.52	190,950.34	229,375.00	229,383.00	0%
4001	Part Time Salaries	23,320.87	13,126.67	28,431.53	43,075.00	42,669.00	-1%
4005	Overtime Wages	83.12	0.00	258.76	0.00	500.00	100%
Account Classification Total: EX10 - Personnel		\$180,623.76	\$202,463.19	\$219,640.63	\$272,450.00	\$272,552.00	0%
EX15 - Other Personnel							
4030	Hospitalization Insurance	20,970.96	34,473.44	45,319.82	70,535.00	81,589.00	16%

City of O Fallon
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
4031	Dental Insurance	1,597.76	2,365.75	2,891.36	4,550.00	5,006.00	10%
4032	Life Insurance	110.08	157.13	165.66	310.00	341.00	10%
4060	Unemployment Compensation	345.79	450.43	483.07	300.00	300.00	0%
4210	Workmens Comp Insurance	3,455.46	47,003.46	11,315.88	6,000.00	6,000.00	0%
4020	Pension	23,648.00	19,260.00	20,830.00	53,915.00	53,913.00	0%
4690	Uniforms	29,161.81	50,099.39	31,161.39	51,000.00	46,000.00	-10%
Account Classification Total: EX15 - Other Personnel		\$79,289.86	\$153,809.60	\$112,167.18	\$186,610.00	\$193,149.00	4%
EX30 - Utilities							
4230	Telephone	25,392.41	25,598.95	27,052.48	33,670.00	30,760.00	-9%
4260	Utilities	20,907.38	22,417.52	24,694.68	32,135.00	32,600.00	1%
Account Classification Total: EX30 - Utilities		\$46,299.79	\$48,016.47	\$51,747.16	\$65,805.00	\$63,360.00	-4%
EX40 - Travel/Training							
4290	Travel Expense	5,640.36	5,798.34	5,099.98	13,480.00	13,500.00	0%
4320	Training	16,633.18	18,725.30	20,515.60	23,400.00	25,400.00	9%
4416	Dues	2,530.50	1,668.00	2,288.00	1,400.00	1,400.00	0%
Account Classification Total: EX40 - Travel/Training		\$24,804.04	\$26,191.64	\$27,903.58	\$38,280.00	\$40,300.00	5%
EX50 - Maintenance & Equipment							
4100	Maintenance Bldgs	33,298.99	15,990.20	25,555.80	56,055.00	60,615.00	8%
4110	Maintenance Vehicles	37,574.62	53,453.47	47,356.20	54,100.00	54,100.00	0%
4120	Maintenance Equipment	19,376.25	33,419.31	31,986.92	28,000.00	30,730.00	10%
4150	Maintenance Grounds	4,006.28	4,059.46	2,904.25	6,970.00	6,970.00	0%
4655	Equipment- Non-capital	23,479.17	48,479.61	43,600.99	60,100.00	60,100.00	0%
4670	Maintenance Supplies	4,729.29	3,150.18	3,875.51	14,500.00	11,500.00	-21%
Account Classification Total: EX50 - Maintenance & Equipment		\$122,464.60	\$158,552.23	\$155,279.67	\$219,725.00	\$224,015.00	2%
EX60 - Operating Expenses							
4054	Fire Runs & Fees	97,766.25	99,434.71	113,573.49	172,200.00	172,292.00	0%
4220	General Insurance	73,882.58	2,914.09	38,601.86	60,625.00	41,140.00	-32%
4330	Postage	436.05	1,139.63	1,064.99	1,950.00	1,750.00	-10%
4340	Computer Services	33,601.77	36,410.54	78,522.21	77,340.00	67,802.00	-12%
4345	IT Support/Services	25,198.41	7,117.92	19,344.74	61,325.00	53,354.00	-13%
4350	Printing & Publishing	0.00	791.99	168.15	2,000.00	1,000.00	-50%
4372	Physicals	1,580.00	3,450.00	6,482.00	13,500.00	11,000.00	-19%
4380	Legal Services	391.25	0.00	0.00	500.00	500.00	0%
4390	Professional Service	10,266.00	14,171.67	2,197.00	304,650.00	10,000.00	-97%
4411	Construction	0.00	0.00	0.00	0.00	0.00	0%
4640	Computer Supplies	2,148.76	514.69	432.08	2,700.00	1,000.00	-63%
4650	Office Supplies	15,286.71	15,385.64	28,217.74	4,500.00	4,500.00	0%
4660	Gasoline & Oil	23,802.61	28,747.31	28,605.14	30,400.00	32,500.00	7%
4680	Operating Supplies	9,435.28	4,738.34	10,188.09	10,250.00	11,600.00	13%
4710	Publications	1,192.65	1,477.13	2,765.48	1,900.00	1,725.00	-9%
4954	Equipment Lease Payment	8,812.64	9,283.87	11,656.80	10,955.00	11,060.00	1%
Account Classification Total: EX60 - Operating Expenses		\$303,800.96	\$225,577.53	\$341,819.77	\$754,795.00	\$421,223.00	-44%
EX70 - Miscellaneous							
4809	Miscellaneous Expense	0.00	0.00	12,410.38	0.00	0.00	0%
Account Classification Total: EX70 - Miscellaneous		\$0.00	\$0.00	\$12,410.38	\$0.00	\$0.00	0%

City of O Fallon
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
EX71 - Capital Expenditures							
4810	Buildings	0.00	0.00	71,173.00	0.00	0.00	0%
4833	Vehicles	44,038.20	78,282.88	669,244.00	1,358,000.00	26,000.00	-98%
4840	Equipment	0.00	16,950.00	0.00	0.00	0.00	0%
4884	ImprovementsOtherThanBldg	0.00	0.00	21,115.00	0.00	240,000.00	100%
Account Classification Total: EX71 - Capital Expenditures		\$44,038.20	\$95,232.88	\$761,532.00	\$1,358,000.00	\$266,000.00	-80%
EX73 - Transfer to Reserves							
4821	Reserve	0.00	0.00	0.00	52,235.00	58,423.00	12%
Account Classification Total: EX73 - Transfer to Reserves		\$0.00	\$0.00	\$0.00	\$52,235.00	\$58,423.00	12%
EX83 - Loan Payable - principal							
4955	Loan payment-principal	105,176.19	109,287.01	113,505.00	326,840.00	325,365.00	0%
5000	Interest - Loans	37,560.73	32,978.68	33,887.76	32,900.00	83,035.00	152%
Account Classification Total: EX83 - Loan Payable - principal		\$142,736.92	\$142,265.69	\$147,392.76	\$359,740.00	\$408,400.00	14%
Department Total: 01 - Expenses		\$944,058.13	\$1,052,109.23	\$1,829,893.13	\$3,307,640.00	\$1,947,422.00	-41%
Expenditures Total		\$944,058.13	\$1,052,109.23	\$1,829,893.13	\$3,307,640.00	\$1,947,422.00	-41%
Fund Revenue Total: 08 - Fire		\$1,463,170.37	\$1,553,034.90	\$2,310,744.48	\$3,307,640.00	\$1,947,422.00	-41%
Fund Expenditure Total: 08 - Fire		\$944,058.13	\$1,052,109.23	\$1,829,893.13	\$3,307,640.00	\$1,947,422.00	-41%
Fund Net Total: 08 - Fire		\$519,112.24	\$500,925.67	\$480,851.35	\$0.00	\$0.00	0%